

5160 Department of Rehabilitation

The California Department of Rehabilitation works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living, and equality for individuals with disabilities.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Vocational Rehabilitation Services	1,485.9	1,571.7	1,571.7	\$351,868	\$397,951	\$394,205
30	Independent Living Services	9.0	9.0	9.0	19,376	20,656	20,076
40.01	Administration	222.8	242.3	242.3	29,883	36,018	36,836
40.02	Distributed Administration	-	-	-	-29,883	-36,018	-36,836
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		1,717.7	1,823.0	1,823.0	\$371,244	\$418,607	\$414,281
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$54,527	\$55,266	\$56,566
0311	Traumatic Brain Injury Fund				1,062	1,132	1,002
0600	Vending Stand Fund				681	3,361	2,361
0890	Federal Trust Fund				309,216	351,168	346,672
0995	Reimbursements				5,758	7,680	7,680
TOTALS, EXPENDITURES, ALL FUNDS					\$371,244	\$418,607	\$414,281

Certified Time (FY 2012-13 \$20,725) (FY 2013-14 \$20,725)

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Part 1, Chapter 1.

PROGRAM AUTHORITY

10-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

30-Independent Living Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Sections 4353-4359, 14132, 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

DETAILED BUDGET ADJUSTMENTS

		2012-13*			2013-14*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
• Employee Compensation Adjustments		-\$1,028	-\$3,802	-	\$272	\$1,003	-
• Retirement Rate Adjustment		482	1,782	-	482	1,782	-
• Miscellaneous Adjustments		-17	-97	-	-17	-10,528	-
Totals, Other Workload Budget Adjustments		-\$563	-\$2,117	-	\$737	-\$7,743	-
Totals, Workload Budget Adjustments		-\$563	-\$2,117	-	\$737	-\$7,743	-
Totals, Budget Adjustments		-\$563	-\$2,117	-	\$737	-\$7,743	-

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

Actual, Estimated, and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2011-12		Estimated 2012-13		Projected 2013-14	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	15,468	6,318	16,012	5,621	16,012	5,621
WorkAbility II - ROP/C	123	92	269	138	269	138
WorkAbility III - Community College	421	282	474	304	474	304
WorkAbility IV - Universities	186	184	207	121	207	121
Transition Partnership Program	4,682	2,083	5,231	2,286	5,231	2,286
Mental Health Program	2,037	820	2,391	1,047	2,391	1,047
Work Activity Program - Vocational Rehabilitation	68	43	384	183	384	183
Supported Employment Program - Habilitation	2,174	1,429	3,124	1,962	3,124	1,962
Supported Employment Program - Non-Habilitation	141	104	227	194	227	194
	25,302	11,355	28,318	11,855	28,318	11,855

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

PROGRAM DESCRIPTIONS

10 - VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (education, mental health, and welfare) to provide services to consumers. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

Persons with disabilities who are eligible for the Department's vocational rehabilitation services may be provided a full range of services, including vocational assessment, assistive technology, vocational and educational training, job placement, and independent living skills training to maximize their ability to live and work independently within their communities.

The Department also provides comprehensive training and supervision to enable persons who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for vocational rehabilitation services and independent living.

The Department also works with public and private organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers. The Department sets standards, certifies Community Rehabilitation Programs, and establishes fees for services provided to its consumers.

30 - INDEPENDENT LIVING SERVICES

The Department funds, administers, and supports 28 non-profit independent living centers in communities located throughout California. Each independent living center provides services necessary to assist consumers to live independently and be productive in their communities. Core services consist of information and referral, peer counseling, benefits advocacy, independent living skills development, housing assistance, personal assistance services, and personal and systems change advocacy.

The Department also administers and supports the Traumatic Brain Injury (TBI) Program. In coordination with consumers and their families, seven service providers throughout California provide a coordinated post-acute care service model for persons with TBI, including supported living, community reintegration, and vocational supportive services.

The Department also serves blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

40 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
10 VOCATIONAL REHABILITATION SERVICES			
State Operations:			
0001 General Fund	\$54,230	\$54,681	\$56,030
0311 Traumatic Brain Injury Fund	129	126	126
0600 Vending Stand Fund	681	3,361	2,361
0890 Federal Trust Fund	291,070	332,103	328,008
0995 Reimbursements	5,758	7,680	7,680
Totals, State Operations	\$351,868	\$397,951	\$394,205
ELEMENT REQUIREMENTS			
10.10 Rehabilitation Counseling and Placement	\$335,526	\$374,718	\$375,778
State Operations:			
0001 General Fund	51,703	52,458	53,677
0311 Traumatic Brain Injury Fund	129	126	126
0890 Federal Trust Fund	277,990	315,089	314,930
0995 Reimbursements	5,704	7,045	7,045
10.20 Business Enterprise Program	\$6,924	\$11,997	\$6,922
State Operations:			

* Dollars in thousands, except in Salary Range.

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		2011-12*	2012-13*	2013-14*
0001	General Fund	1,330	902	934
0600	Vending Stand Fund	681	3,361	2,361
0890	Federal Trust Fund	4,913	7,734	3,627
0995	Reimbursements	-	-	-
10.30	Orientation Center for the Blind	\$3,454	\$3,049	\$3,150
	State Operations:			
0001	General Fund	735	701	723
0890	Federal Trust Fund	2,715	2,340	2,419
0995	Reimbursements	4	8	8
10.40	Other Rehabilitation Services	\$4,091	\$3,976	\$4,064
	State Operations:			
0001	General Fund	378	310	315
0890	Federal Trust Fund	3,663	3,039	3,122
0995	Reimbursements	50	627	627
10.50	Independent Living Rehabilitation Services	\$1,873	\$4,211	\$4,291
	State Operations:			
0001	General Fund	84	310	381
0890	Federal Trust Fund	1,789	3,901	3,910
	PROGRAM REQUIREMENTS			
30	INDEPENDENT LIVING SERVICES			
	State Operations:			
0001	General Fund	\$297	\$585	\$536
0311	Traumatic Brain Injury Fund	933	1,006	876
0890	Federal Trust Fund	2,539	3,329	2,928
	Totals, State Operations	\$3,769	\$4,920	\$4,340
	Local Assistance:			
0890	Federal Trust Fund	\$15,607	\$15,736	\$15,736
	Totals, Local Assistance	\$15,607	\$15,736	\$15,736
	ELEMENT REQUIREMENTS			
30.10	Independent Living	\$15,947	\$17,055	\$16,515
	State Operations:			
0001	General Fund	275	368	337
0311	Traumatic Brain Injury Fund	933	1,006	876
0890	Federal Trust Fund	2,370	3,183	2,804
	Local Assistance:			
0890	Federal Trust Fund	12,369	12,498	12,498
30.20	Blind Services	\$3,429	\$3,601	\$3,561
	State Operations:			
0001	General Fund	22	217	199
0890	Federal Trust Fund	169	146	124
	Local Assistance:			
0890	Federal Trust Fund	3,238	3,238	3,238
	TOTALS, EXPENDITURES			
	State Operations	355,637	402,871	398,545
	Local Assistance	15,607	15,736	15,736
	Totals, Expenditures	\$371,244	\$418,607	\$414,281

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,717.7	1,823.0	1,823.0	\$89,030	\$95,098	\$99,451
Net Totals, Salaries and Wages	1,717.7	1,823.0	1,823.0	\$89,030	\$95,098	\$99,451
Staff Benefits	-	-	-	38,697	44,594	46,346
Totals, Personal Services	1,717.7	1,823.0	1,823.0	\$127,727	\$139,692	\$145,797
OPERATING EXPENSES AND EQUIPMENT				\$227,910	\$263,179	\$252,748
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$355,637	\$402,871	\$398,545

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Independent Living Centers	\$12,369	\$12,498	\$12,498
Community Facilities	3,238	3,238	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,607	\$15,736	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,083	\$55,829	\$56,566
Allocation for employee compensation	265	159	-
Adjustment per Section 3.60	396	482	-
Adjustment per Section 3.90	-277	-1,187	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-900	-	-
Adjustment per Section 15.25	-	-17	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-27	-	-
TOTALS, EXPENDITURES	\$54,527	\$55,266	\$56,566
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,176	\$1,168	\$1,002
Totals Available	\$1,176	\$1,168	\$1,002
Unexpended balance, estimated savings	-114	-36	-
TOTALS, EXPENDITURES	\$1,062	\$1,132	\$1,002
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$2,361
Totals Available	\$3,361	\$3,361	\$2,361
Unexpended balance, estimated savings	-2,680	-	-
TOTALS, EXPENDITURES	\$681	\$3,361	\$2,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$334,892	\$337,513	\$330,936

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	979	585	-
Adjustment per Section 3.60	1,465	1,782	-
Adjustment per Section 3.90	-1,024	-4,387	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-28	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-90	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,325	-	-
Adjustment per Section 15.25	-	-61	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-101	-	-
Budget Adjustment	-39,159	-	-
TOTALS, EXPENDITURES	\$293,609	\$335,432	\$330,936
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,758	\$7,680	\$7,680
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$355,637	\$402,871	\$398,545
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	-129	-	-
TOTALS, EXPENDITURES	\$15,607	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,607	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$371,244	\$418,607	\$414,281
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FUND CONDITION STATEMENTS	2011-12*	2012-13*	2013-14*
0311 Traumatic Brain Injury Fund ^s			
BEGINNING BALANCE	\$783	\$473	\$184
Prior year adjustments	-208	-	-
Adjusted Beginning Balance	\$575	\$473	\$184
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	960	849	823
Total Revenues, Transfers, and Other Adjustments	\$960	\$849	\$823
Total Resources	\$1,535	\$1,322	\$1,007
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5160 Department of Rehabilitation (State Operations)	1,062	1,132	1,002
8880 Financial Information System for California (State Operations)	-	6	5
Total Expenditures and Expenditure Adjustments	\$1,062	\$1,138	\$1,007
FUND BALANCE	\$473	\$184	-
Reserve for economic uncertainties	473	184	-

* Dollars in thousands, except in Salary Range.